

Transportation Program Area

Description:

The Transportation Program Area contains projects that provide for a safe, well-maintained, and efficient transportation system, focused on goals that are oriented toward mobility, accessibility, neighborhoods, environment, and safety. The citywide *Master Plan* serves as a guide for the Transportation Program Area's specific goals, objectives, and performance measures.

Goal:

To enhance the mobility of people, goods, and services; to promote a transportation system that is multi-modal, accessible, and friendly to all users; to respect and protect neighborhoods, especially from impacts of regional traffic; to protect the environment; to foster a safe and maintainable transportation network that encourages the observance of traffic laws; and to minimize the neighborhood separation effects of major transportation.

Objectives:

- Construct multi-modal transportation improvements to support the impacts resulting from land development (Adequate Public Facilities) to ensure multi-modal access to new developments. 🚌
- Increase transit, carpool, and vanpool use by residents and employers. 🚌
- Minimize non-local traffic, transportation noise, and the heavy truck use of streets in neighborhoods. 🏠
- Retrofit pedestrian and bike connections between existing neighborhoods that are divided by major transportation facilities and retrofit the existing street network to "bridge" the gap between the communities. 🏠
- Reduce travel time to activity centers.
- Minimize congestion where appropriate and maximize incentives for demand management strategies.
- Improve pedestrian and bicycle connections from households to activity centers.
- Minimize the impact on the natural environment, the cultural environment, and the socioeconomic environment.
- Improve pedestrian and bicycle safety, the lighting on City streets, and vehicular safety on City streets.
- Maintain traffic controls at City intersections and streets to ensure they remain in superior condition.

Other:

Most of the road projects proposed alleviate traffic hazards, upgrade streets, or complete the circumferential system as recommended in the Master Plan.

New Projects in the FY 2005 - FY 2010 CIP:

The following projects in the Transportation Program Area are new entries into the City's CIP.

Argyle/Van Buren Sidewalks (5A21)	page 5
Dawson Avenue Extended (5A11).....	page 14
Driveway Apron Program — FY 2005-FY 2010 (5B12).....	page 15
Maryland Extended — New (5C11)	page 17
Street Lighting Improv (5A91)	page 24
Traffic Signals — Citywide (5B71).....	page 25

Projects that are Substantially Complete:

The work on the following project in the Transportation Program Area is substantially complete. The project has not been closed because final payments are still pending.

No projects fall within this category at this time.

FY 2005 - FY 2010 Transportation Program Area Summary

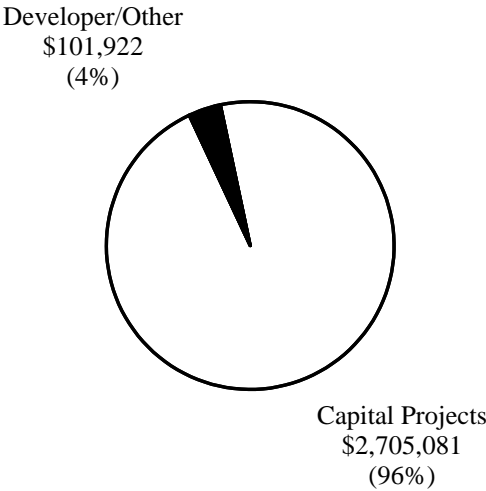
Appropriation summary:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Annexation Area Improv	69,174	669,826	0	0	0	0	0	0	0
Argyle/Van Buren Sidewalks	0	0	0	0	0	0	0	0	0
Asphalt Pavement Maint	4,109,000	1,139,934	1,097,496	977,000	1,388,000	1,255,000	1,050,000	1,150,000	6,917,496
Automated Enforcement	62,047	28,953	0	30,000	0	30,000	0	30,000	90,000
Avery Road — Reconstruct	0	0	0	0	0	0	0	0	0
Baltimore Road	252,953	142,266	70,000	0	0	0	0	0	70,000
Bridge Rehabilitation	67,685	206,315	31,000	0	100,000	0	110,000	0	241,000
Bus Stop Shelters	54,971	111,429	0	0	0	30,000	30,000	22,500	82,500
Concrete Improv	4,866,504	1,008,156	850,000	750,000	950,000	885,000	710,000	800,000	4,945,000
Curbs and Gutters	0	0	0	0	0	0	0	0	0
Dawson Avenue Extended	0	0	0	0	0	0	0	0	0
Driveway Apron Program	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000
Fleet Street — Phase III	0	0	0	0	0	0	0	0	0
Maryland Extended — New	0	0	0	0	0	0	0	0	0
Noise Studies — Citywide	0	50,000	0	0	0	0	0	0	0
Ped Safety/Traffic Improv	0	887,721	325,000	325,000	250,000	250,000	250,000	250,000	1,650,000
Rothgeb Drive — Realign	0	0	0	0	0	0	0	0	0
Southlawn Lane West	0	0	0	0	0	0	0	0	0
Southlawn/Dover Connect	0	0	0	0	0	0	0	0	0
Southlawn-Lofstrand/Gude	0	0	0	0	0	0	0	0	0
Street Lighting Improv	0	0	97,471	50,000	75,000	50,000	75,000	50,000	397,471
Traffic Signals — Citywide	0	0	204,114	100,000	100,000	100,000	0	100,000	604,114
Transportation Demand Mgmt	6,355	543,645	101,922	101,922	144,601	190,255	190,255	190,255	919,210
Transportation Improv	40	1,187,963	0	0	100,000	100,000	100,000	0	300,000
Total for all funding sources	9,488,729	6,006,208	2,807,003	2,363,922	3,142,601	2,925,255	2,550,255	2,627,755	16,416,791

Funding source summary: ⁽¹⁾	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	9,222,144	3,370,574	2,675,081	2,232,000	2,863,000	2,600,000	2,225,000	2,402,500	14,997,581
Developer/Other	1,067,948	1,249,052	101,922	101,922	244,601	290,255	290,255	190,255	1,219,210
Special Assess	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000
State of MD Grant	555,219	0	0	0	0	0	0	0	0
Capital Projects Fund Total	10,845,311	4,649,626	2,807,003	2,363,922	3,142,601	2,925,255	2,550,255	2,627,755	16,416,791

⁽¹⁾ This summary by fund is based on when funding is expected to be received.

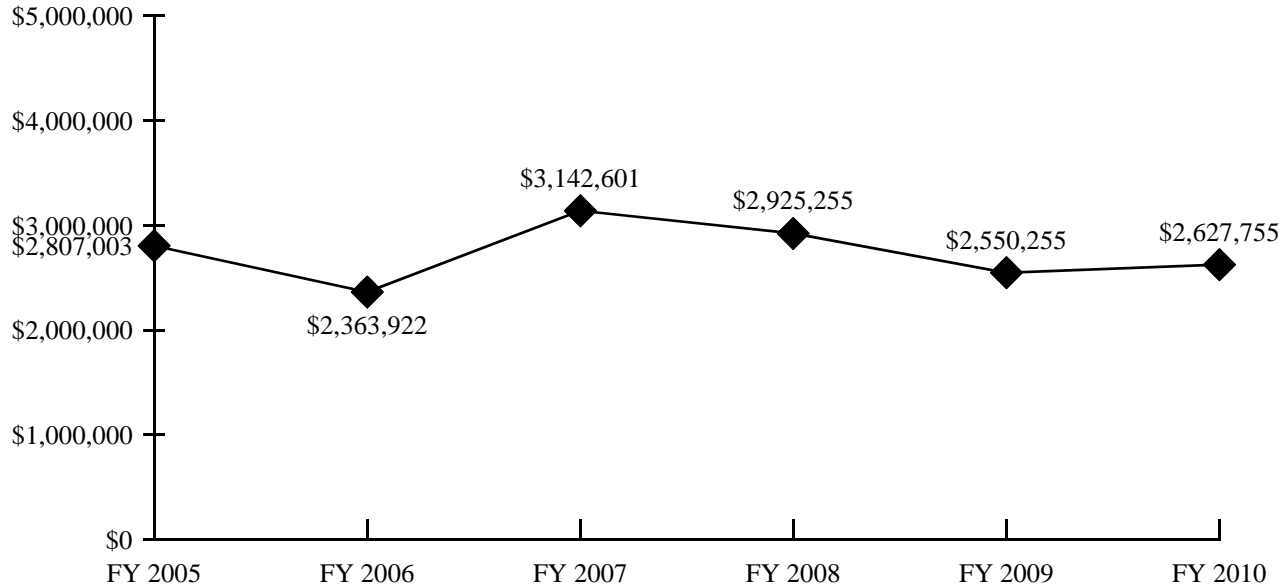
FY 2005 - FY 2010 Transportation Program Area Graphs

FY 2005 Funding Sources of \$2,807,003



The Capital Projects includes \$30,000 in Special Assess funding.

FY 2005 - FY 2010 Appropriation Schedule

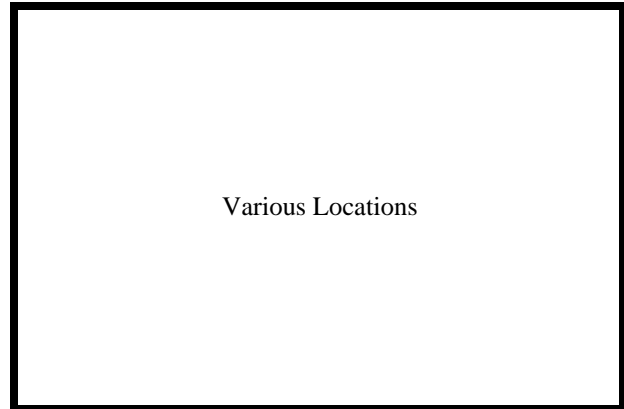


Project name: Annexation Area Improv
Project number: 420-850-9A11
Program area: Transportation

Current appropriation (2003 - 2005): \$739,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$739,000

Total prior years' budget (2003 - 2004): \$739,000
Prior years' spent as of: 06/30/04 \$70,253
Prior years' unspent as of: 06/30/04 \$668,747

FY 2005 appropriation available: \$668,747



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	5,000	24,000	0	0	0	0	0	0	0
Construction	64,174	645,826	0	0	0	0	0	0	0
Total	69,174	669,826	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	69,174	85,826	0	0	0	0	0	0	0
Developer/Other	0	584,000	0	0	0	0	0	0	0
Total	69,174	669,826	0	0	0	0	0	0	0

Operating cost impact:

The operating cost impact cannot be determined at this time and will be dependent upon the scope of the project.

Description:

This project funds unexpected costs and new opportunities associated with constructing or reconstructing major streets in the City's annexation areas and includes street improvements, sidewalks, lighting, and traffic controls. Funding is intended to supplement developer contributions. Additional project items will be identified as annexations and associated developments move forward. Most of the costs of constructing streets in annexation areas are assigned to the developer as conditions of permits or other agreements. Occasionally, unexpected problems are encountered after agreements are made or new opportunities are identified after development begins.

Schedule:

Prior year work to be completed — King Farm-Phase II; King Farm-Phase III (street and transportation improvements); Fallsgrove; construct Pleasant Drive (constructed by the City using developer funds); track Choke Cherry Road (constructed by the developer, but tracked by the City in this project).

Status:

Implementation. This project first appeared in the CIP in FY 1999. This project incorporates the former New Roads-King Farm project (420-850-4A11).

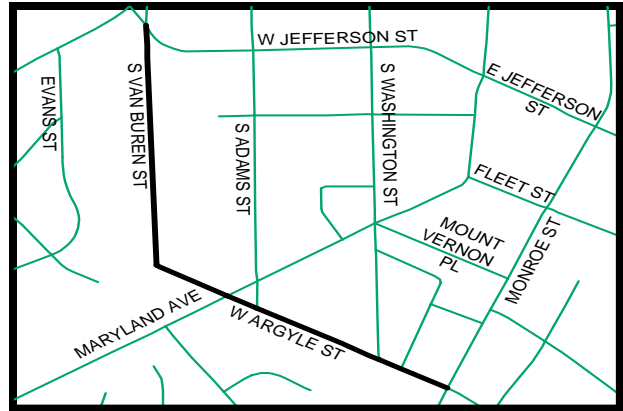
Coordination:

Developers; Development Review Committee.

Staff contact:

Department of Public Works. Mark Wessel, Civil Engineer III, 240-314-8500.

Project name: Argyle/Van Buren Sidewalks
Project number: 420-850-5A21
Program area: Transportation



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

This project will add \$360 to the FY 2005 operating budget and \$480 to the FY 2006 operating budget to fund sidewalk maintenance.

Description:

This project funds the installation of sidewalk along Argyle Street from Monroe Street to Maryland Avenue and along Van Buren Street from Maryland Avenue to W Jefferson Street. The project will be implemented in two phases; the first, Argyle Street and the second, Van Buren Street. Currently there are no sidewalks on either side of the streets. This project was previously listed under the Pedestrian Safety/Traffic Improvements project (420-850-4B71), but due to the size of this project it warrants a separate project sheet. This project is consistent with the Mayor and Council's Pedestrian Safety Initiative.

Schedule:

FY 2005 — Phase I-design and construction. FY 2006 — Phase II-construction.

Status:

Concept. This is a new project for FY 2005. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$195,000.

Coordination:

Local Property Owners; Homeowner Associations.

Staff contact:

Department of Public Works. Sandra Marks, Civil Engineer I, 240-314-8500.

Project name: Asphalt Pavement Maint
Project number: 420-850-8H11
Program area: Transportation



Current appropriation (2003 - 2005): \$6,346,430
Five-year plan (2006 - 2010): \$5,820,000
Project total (2003 - 2010): \$12,166,430

Total prior years' budget (2003 - 2004): \$5,248,934
Prior years' spent as of: 06/30/04 \$4,707,845
Prior years' unspent as of: 06/30/04 \$541,089

FY 2005 appropriation available: \$1,638,585

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	4,109,000	1,139,934	1,097,496	977,000	1,388,000	1,255,000	1,050,000	1,150,000	6,917,496
Total	4,109,000	1,139,934	1,097,496	977,000	1,388,000	1,255,000	1,050,000	1,150,000	6,917,496

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	4,109,000	1,139,934	1,097,496	977,000	1,388,000	1,255,000	1,050,000	1,150,000	6,917,496
Total	4,109,000	1,139,934	1,097,496	977,000	1,388,000	1,255,000	1,050,000	1,150,000	6,917,496

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the resurfacing of City streets, including the removal of old pavement surfaces as needed. The program entails the resurfacing of approximately 10 percent of the City's street inventory each year. This is done by placing an application of a thin (5/8") layer of asphaltic concrete every 10 years. After multiple (four or five) layers of smoothseal have been applied, streets must be milled down to their base course and resurfaced to their original cross-section, whereupon a new cycle of surface overlays begins. Funding typically allows for about two miles per year of milling and about 15 miles per year of resurfacing. Periodic resurfacing improves ride quality and extends the life of the road bed. Funding has been increased to cover additional costs to do rehabilitation of major roads such as East and West Gude Drive, Wootton Parkway, and S Stonestreet Avenue. These projects will be done on an additional ongoing 20-year cycle.

Schedule:

Funding each fiscal year provides for approximately 15 miles or approximately 10 percent of the City's street inventory. Prioritization is based on a combination of current evaluation and an internal maintenance schedule.

Status:

Implementation. This project first appeared in the CIP in FY 1998. Due to funding constraints, this project is underfunded by \$238,000 in FY 2006; \$10,000 in FY 2008; \$240,000 in FY 2009; and \$166,000 in FY 2010.

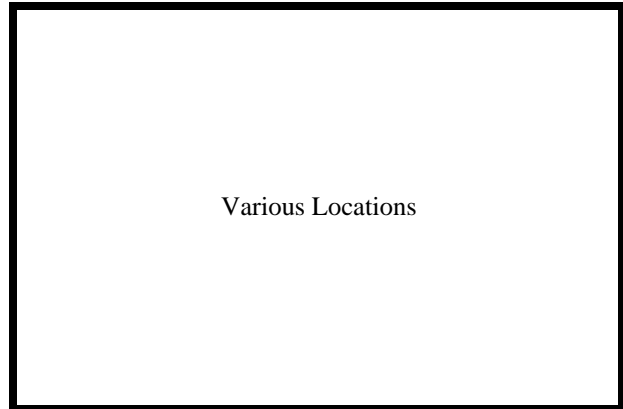
Coordination:

Various Public Utilities; Development Review Committee.

Staff contact:

Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Automated Enforcement
Project number: 420-850-2A71
Program area: Transportation



Current appropriation (2003 - 2005): \$91,000
Five-year plan (2006 - 2010): \$90,000
Project total (2003 - 2010): \$181,000

Total prior years' budget (2003 - 2004): \$91,000
Prior years' spent as of: 06/30/04 \$91,000
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	62,047	28,953	0	30,000	0	30,000	0	30,000	90,000
Total	62,047	28,953	0	30,000	0	30,000	0	30,000	90,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	62,047	28,953	0	30,000	0	30,000	0	30,000	90,000
Total	62,047	28,953	0	30,000	0	30,000	0	30,000	90,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project consists of the installation of red-light camera monitoring systems to photograph vehicles in violation of a red traffic signal. The traffic camera technology has been in use worldwide for more than 35 years but only during the past 10 years in the United States. The result is a significant reduction in the number of accidents, violations, and serious injuries. A secondary benefit would be reduction in excessive travel speeds. The revenues usually exceed contractor fees, maintenance, and operation costs. The City of Rockville installed five cameras during FY 2003. The criteria for installing red-light cameras is based on the number of accidents and red-light running citations at an intersection.

Schedule:

Prior years work to be completed — Three additional cameras will be installed in Spring 2004. FY 2006, FY 2008, and FY 2010 — Funding provides for an estimated three cameras per fiscal year; locations will be based on traffic statistics (number of accidents and number of red-light citations issued) provided by the Police Department.

Status:

Implementation. This project first appeared in the CIP in FY 2002.

Coordination:

Maryland State Highway Administration; Howard County; Traffic and Transportation Commission.

Staff contact:

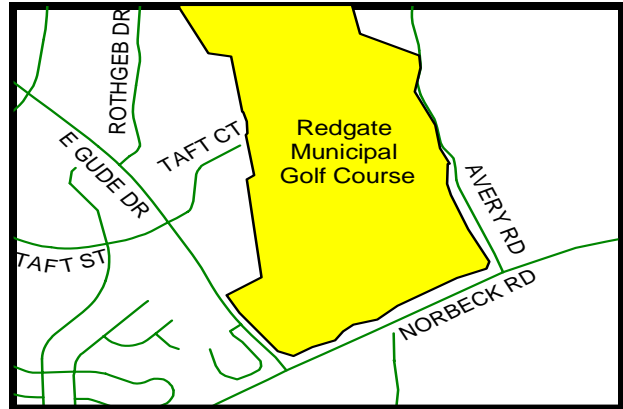
Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Project name: Avery Road — Reconstruct
Project number: 420-850-8K11
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the reconstruction of 1,400 feet of Avery Road from the entrance of RedGate Golf Course north to the Rockville city limit. The road would be improved to a "modified" primary residential standard in keeping with the rustic character of the surrounding area. This standard would entail a 24-foot-wide pavement with improved shoulders, open drainage, and sidewalks, matching the cross-section of Avery Road, south of the golf course entrance. With continued residential growth in the MD 115 corridor, Avery Road has become a vital commuter link. The present road is very narrow with sharp curves and no shoulders, making it unsafe for handling traffic volumes of more than 3,000 vehicles per day.

Schedule:

FY 2008 — Design and construction.

Status:

Concept. This project first appeared in the CIP in FY 1998. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$580,000.

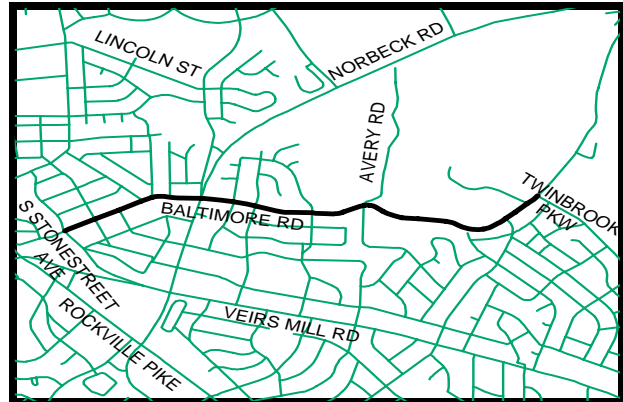
Coordination:

Montgomery County Department of Public Works and Transportation; Maryland National Capital Park and Planning Commission; Bikeway Master Plan; Development Review Committee; RedGate Golf Course.

Staff contact:

Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Baltimore Road
Project number: 420-850-6F11
Program area: Transportation



Current appropriation (2003 - 2005): \$465,219
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$465,219
Total prior years' budget (2003 - 2004): \$395,219
Prior years' spent as of: 06/30/04 \$252,953
Prior years' unspent as of: 06/30/04 \$142,266
FY 2005 appropriation available: \$212,266

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	115,654	25,000	70,000	0	0	0	0	0	70,000
Construction	137,299	117,266	0	0	0	0	0	0	0
Total	252,953	142,266	70,000	0	0	0	0	0	70,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	47,734	142,266	70,000	0	0	0	0	0	70,000
State of MD Grant	205,219	0	0	0	0	0	0	0	0
Total	252,953	142,266	70,000	0	0	0	0	0	70,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project is divided into four phases: Phase I - Norbeck Road to Woodburn Road; Phase II - Woodburn Road to Gladstone Drive; Phases III - Baltimore Road between Gladstone Drive and Twinbrook Parkway; and Phase IV - Baltimore Road between Twinbrook Parkway and City Limits. The project includes design and construction to bring Baltimore Road into conformance with City standards and installation of two traffic-calming devices. Additionally, traffic and safety improvements include curb and gutter, storm drain, and sidewalks. A traffic calming device between South Stonestreet Avenue and MD 28 is part of the Town Center revitalization project to minimize cut through traffic and speeding. This project also may include a water house connection for the existing care-takers house near the Rockville Cemetery. *Note* : This project has been increased by \$70,000 in FY05 to accelerate the design process. Funding for FY06 and FY07, totaling \$180,000, has been set aside until the full \$1.3 million necessary to complete the project can be

Schedule:

Prior year work to be completed — A traffic-calming device at Woodburn Road. FY 2005 — Phase I planning and design.

Status:

Phase I Design. This project first appeared in the CIP in FY 1996. Concept design completed in FY 2001. Due to funding constraints, only the planning and design of Phase I is included at this time. The estimated costs for the phases of the project are as follows: Phase I - \$445,000; Phase II - \$730,000; Phase III - \$925,000; Phase IV - \$680,000, not including right of way acquisition.

Coordination:

Montgomery County Department of Public Works and Transportation, Maryland State Highway Administration, Local Civic Associations, Development Review Committee, Adjacent Property Owners, Bikeway Advisory Committee.

Staff contact:

Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Bridge Rehabilitation
Project number: 420-850-8L11
Program area: Transportation

Current appropriation (2003 - 2005): \$305,000
Five-year plan (2006 - 2010): \$210,000
Project total (2003 - 2010): \$515,000

Total prior years' budget (2003 - 2004): \$274,000
Prior years' spent as of: 06/30/04 \$88,192
Prior years' unspent as of: 06/30/04 \$185,808

FY 2005 appropriation available: \$216,808

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	12,880	16,120	6,000	0	10,000	0	10,000	0	26,000
Construction	54,805	190,195	25,000	0	90,000	0	100,000	0	215,000
Total	67,685	206,315	31,000	0	100,000	0	110,000	0	241,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	67,685	206,315	31,000	0	100,000	0	110,000	0	241,000
Total	67,685	206,315	31,000	0	100,000	0	110,000	0	241,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds repairs to bridges and major culverts within the City, including cleaning and repainting all structural steel, repairing and sealing cracked concrete, and replacing compression seals and expansion joints in the roadway deck for the Wootton Parkway/Watts Branch bridge. The U.S. Department of Transportation requires that all public roadway bridges be inspected biennially. Inspections are performed by Montgomery County and a report is provided to the City. The inspection report from 2001 listed 16 bridges requiring repairs, encompassing such problems as structural faults, surface corrosion, and stream channel erosion. The City has established a bi-annual maintenance schedule consistent with Montgomery County's inspection schedule. The inspection report for FY 2001 was received from the County in January 2003.

Schedule:

Prior year work to be completed — Repairs to the 16 bridges listed in the FY 2001 report will start in the summer of 2004. FY 2005, FY 2007, and FY 2009 — No specific locations are known at this time; work will be prioritized as outlined in each biennial Montgomery County inspection report.

Status:

Implementation. This project first appeared in the CIP in FY 1998. Repairs are scheduled for Spring 2003.

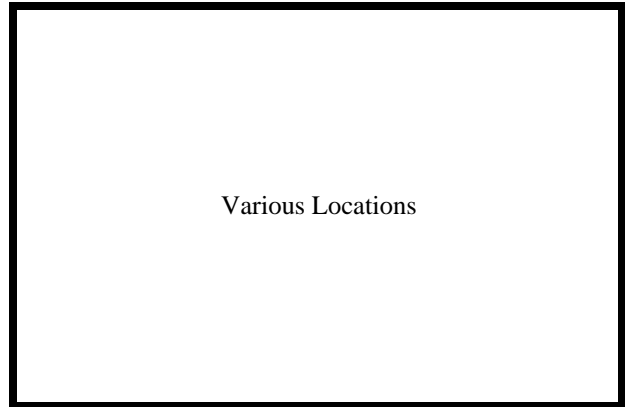
Coordination:

Montgomery County Department of Public Works and Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority (WMATA); Bikeway Advisory Committee; Development Review Committee.

Staff contact:

Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Bus Stop Shelters
Project number: 420-850-2A80
Program area: Transportation



Current appropriation (2003 - 2005): \$166,400
Five-year plan (2006 - 2010): \$82,500
Project total (2003 - 2010): \$248,900

Total prior years' budget (2003 - 2004): \$166,400
Prior years' spent as of: 06/30/04 \$85,063
Prior years' unspent as of: 06/30/04 \$81,337

FY 2005 appropriation available: \$81,337

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	40,000	0	0	0	0	4,000	4,000	4,000	12,000
Construction	14,971	111,429	0	0	0	26,000	26,000	18,500	70,500
Total	54,971	111,429	0	0	0	30,000	30,000	22,500	82,500

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	13,400	0	0	0	30,000	30,000	22,500	82,500
Developer/Other	52,000	51,000	0	0	0	0	0	0	0
State of MD Grant	50,000	0	0	0	0	0	0	0	0
Total	102,000	64,400	0	0	0	30,000	30,000	22,500	82,500

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the planning and implementation of bus shelters, landscaping, benches, pads, pedestrian connections to bus stops, and other amenities as an inducement to use mass transit. Funding amounts shown in this project do not include estimated revenues from developer contributions for project-specific bus shelters. Actual contributions are dependent on the construction of new developments. Locations to be determined by ridership, available right-of-way, neighborhood interest, and development conditions of approval. Funds are not spent until received from developers.

Schedule:

Prior year work to be completed — March-April 2004 six shelters will be installed by the City at the following bus stops: Chapman Avenue/Bouie Avenue, Jefferson Street/Congressional Lane, Jefferson Street/Halpine Road, Tower Oaks Boulevard, E Jefferson Street/Maryland Avenue. As of January 2004, ten bus shelters have been funded by developer contributions. FY 2005-FY 2010 — to be determined. Projected developer contributions will fund four bus shelters in FY 2005 and four in FY 2006. Developer contributions for FY 2007-2010 have not been determined.

Status:

Implementation. This project first appeared in the CIP in FY 2002.

Coordination:

Maryland State Highway Administration; Washington Metropolitan Area Transit Authority (WMATA); Montgomery County Department of Public Works and Transportation; Local Civic Associations; Traffic and Transportation Commission; Development Review Committee; Adjacent Property Owners.

Staff contact:

Department of Public Works. Katherine Kelly, Transportation Planner, 240-314-8500.

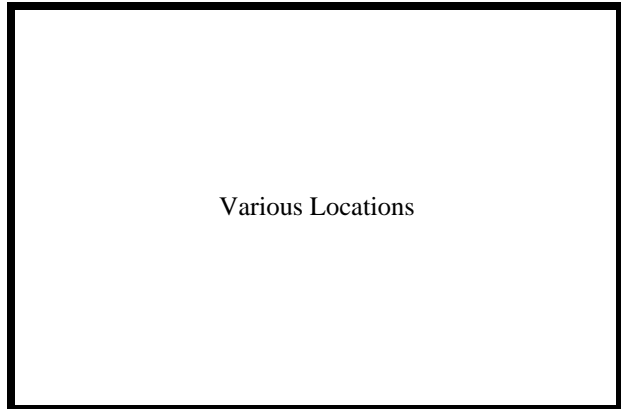
Project name: Concrete Improv
Project number: 420-850-7F11
Program area: Transportation



Current appropriation (2003 - 2005): \$6,724,660
Five-year plan (2006 - 2010): \$4,095,000
Project total (2003 - 2010): \$10,819,660

Total prior years' budget (2003 - 2004): \$5,874,660
Prior years' spent as of: 06/30/04 \$5,737,504
Prior years' unspent as of: 06/30/04 \$137,156

FY 2005 appropriation available: \$987,156



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	10,000	0	0	0	0	0	0	0
Construction	4,866,504	998,156	850,000	750,000	950,000	885,000	710,000	800,000	4,945,000
Total	4,866,504	1,008,156	850,000	750,000	950,000	885,000	710,000	800,000	4,945,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	4,866,504	1,008,156	850,000	750,000	950,000	885,000	710,000	800,000	4,945,000
Total	4,866,504	1,008,156	850,000	750,000	950,000	885,000	710,000	800,000	4,945,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds an annual contract devoted primarily to the repair and replacement of concrete street components such as curbs and gutters, sidewalks, and driveway aprons. The project also provides for repair and replacement of miscellaneous infrastructure items such as drainage structures, guardrails, retaining walls, and brick paving. Deterioration of concrete street components is a continual process that requires timely repair or reconstruction of damaged areas. Private contractors are utilized for the major portion of the program, with City work crews reserved for emergencies, spot repairs, and items unsuitable for contractor work. The contract work is coordinated by City staff and is typically concentrated in specific districts to improve efficiency. Additional funding requested to cover small curb and sidewalk extensions as generated by citizen requests. Past examples of these are portions of Argyle Street, North Horners Lane, and Laird Street sidewalk extensions.

Schedule:

FY 2004-FY 2010 — Work performed as necessary. Prior year work to be completed includes curbs and gutters on Wood Lane and Laird Street (west side).

Status:

Implementation. This project first appeared in the CIP in FY 1997. Due to funding constraints, this project is underfunded in by \$100,000 in FY 2006; \$15,000 in FY 2008; \$240,000 in FY 2009; and \$50,000 in FY 2010.

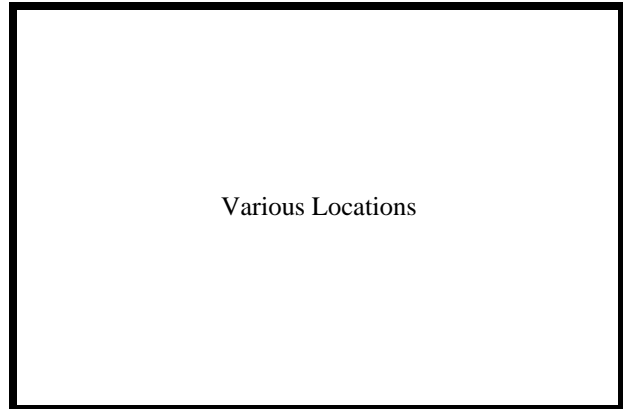
Coordination:

Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee.

Staff contact:

Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Curbs and Gutters
Project number: 420-850-3A11
Program area: Transportation



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The operating cost impact cannot be determined at this time and will be dependent upon the scope of the project.

Description:

To meet the objective of upgrading all public streets to City standards, this project focuses on adding curbs and gutters where appropriate. The installation of curbs and gutters improves drainage flows, protects pedestrians and bicyclists, and reduces rutting on abutting property. Priority locations include the West End, East Rockville, Lincoln Park, and Twinbrook. This project will be used in conjunction the Drainage Improvements project (420-850-7A31 in the Environment Program Area).

Schedule:

To be determined.

Status:

Concept. This project first appeared in the CIP in FY 2003. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$8,300,000. Work for Wood Lane and Laird Street (west side) has been reallocated to the Concrete Improvements project (420-850-7F11).

Coordination:

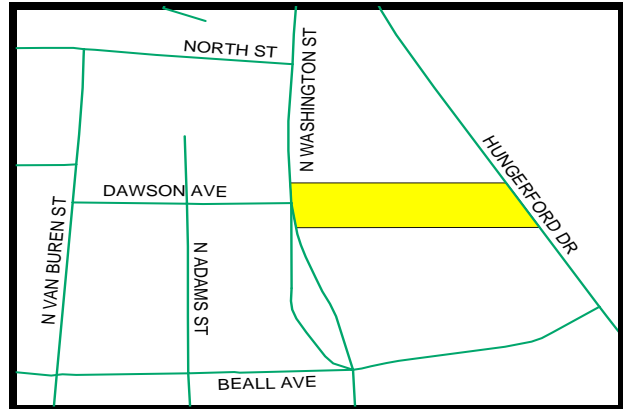
Montgomery County Department of Public Works and Transportation; Local Neighborhoods; Development Review Committee.

Staff contact:

Department of Public Works. Mark Wessel, Civil Engineer III, 240-314-8500.

Project name: Dawson Avenue Extended
Project number: 420-850-5A11
Program area: Transportation

TC 



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds additional traffic capacity to Dawson Avenue between N Washington Street and MD 355 to promote local circulation. It supports existing and future development in Town Center. At maximum development, the street would carry about 5,000 vehicles per day. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, a traffic signal modifications, and a traffic circle. *The City will receive reimbursement from developers for the extension of Dawson Avenue; however, the timing of these payments is dependent upon when development occurs.* Additional funds may be needed for land acquisition.

Schedule:

Undetermined at this time.

Status:

Design. This is a new project for FY 2005. *This project has been assigned a "placeholder" status as indicated by lack of funding.* Project costs are not able to be estimated at this time.

Coordination:

Adjacent Property Owners; Other Commercial Properties; Bikeway Advisory Committee; Maryland Extended — New (Project 420-850-5C11).

Staff contact:

Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Driveway Apron Program
Project number: 420-850-4A12 (FY 2004); 5B12 (FY 2005-10)
Program area: Transportation

Current appropriation (2003 - 2005): \$60,000
Five-year plan (2006 - 2010): \$170,000
Project total (2003 - 2010): \$230,000

Total prior years' budget (2003 - 2004): \$30,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$30,000

FY 2005 appropriation available: \$60,000

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000
Total	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Special Assess	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000
Total	0	30,000	30,000	30,000	35,000	35,000	35,000	35,000	200,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the installation of new driveway aprons on City streets, as individually requested by homeowners. After a cost estimate is provided, the homeowner signs a waiver authorizing the City to levy a special assessment for the full cost of the apron. Aprons thus approved are then constructed in conjunction with the annual concrete maintenance program. This program provides a service to Rockville homeowners, who otherwise would be required to have a contractor install the apron under a public works permit. The program also acts as an incentive to provide off-street parking, consistent with City planning and public safety policies.

Schedule:

There is no specific schedule for this project; work is based upon requests.

Status:

Implementation. This project appears in the CIP each fiscal year. *Note:* Due to special assessment financing, a new CIP project number is assigned each fiscal year.

Coordination:

Development Review Committee.

Staff contact:

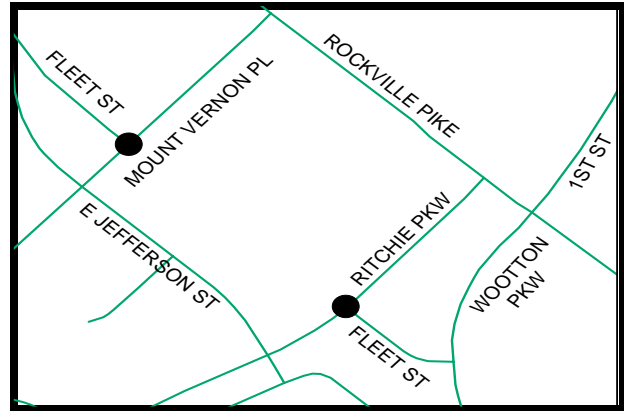
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Fleet Street — Phase III
Project number: 420-850-7G11
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$3,880 to the operating budget to fund contracted street maintenance (\$1,200), refuse dump fees (\$400), supplies (\$1,400), and chemicals (\$880); the fiscal year is uncertain at this time.

Description:

This project funds additional traffic capacity in the Rockville Pike corridor between the Town Center and Wootton Parkway. It also supports existing and future development along Fleet Street, promotes local circulation, and helps eliminate non-local traffic on the nearby residential section of Jefferson Street. This Phase completes the gap in Fleet Street between Mount Vernon Place and Ritchie Parkway. Construction on the project will not begin until developer funds have been secured. The final design will include traffic calming and pedestrian enhancements.

Schedule:

Undetermined at this time.

Status:

Concept. This project first appeared in the CIP in FY 1997. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$600,000. **Funding Note:** In addition to a \$408,000 obligation from approved future developments, the City will seek developer contributions to provide additional funding for this project.

Coordination:

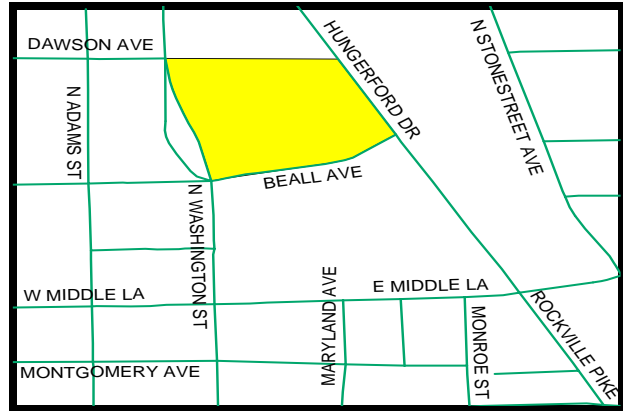
Montgomery County Department of Public Works and Transportation; Maryland State Highway Administration; Hungerford Civic Association; Bikeway Master Plan; Development Review Committee; Montgomery County Board of Education.

Staff contact:

Department of Public Works. Sandra Marks, Civil Engineer I, 240-314-8500.

Project name: Maryland Extended — New
Project number: 420-850-5C11
Program area: Transportation

TC



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds additional traffic capacity to Maryland Avenue between Beall Avenue and Dawson Avenue to promote local circulation. It supports existing and future development in Town Center. At maximum development, the street would carry about 10,000 vehicles per day. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, and a traffic signal. *The City will receive reimbursement from developers for the extension of Maryland Avenue; however, the timing of these payments is dependent upon when development occurs.* This road provides access to the new Rockville Regional Library and the proposed parking garage. Additional funds may be needed for land acquisition.

Schedule:

Undetermined at this time.

Status:

Design. This is a new project for FY 2005. *This project has been assigned a "placeholder" status as indicated by lack of funding.* No estimated costs are available at this time. This project continues the former project number 420-850-1B11.
Funding Note: Funding will be pursued from the State of Maryland and developers.

Coordination:

Adjacent Property Owners; Other Commercial Properties; Development Review Committee; Bikeway Advisory Committee; Dawson Avenue — Extended (Project 420-850-5A11).

Staff contact:

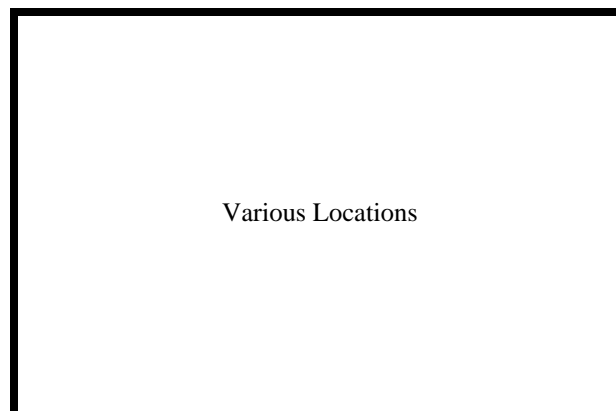
Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Noise Studies — Citywide
Project number: 420-850-4C01
Program area: Transportation

Current appropriation (2003 - 2005): \$50,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$50,000

Total prior years' budget (2003 - 2004): \$50,000
Prior years' spent as of: 06/30/04 \$2,511
Prior years' unspent as of: 06/30/04 \$47,489

FY 2005 appropriation available: \$47,489



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	50,000	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	50,000	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	0	0

Operating cost impact:

The operating cost impact cannot be determined at this time and will be dependent upon the results of the study.

Description:

This project funds studies to assess noise levels in neighborhoods near major roads such as Wootton Parkway, I-270, MD 28, Veirs Mill Road, East and West Gude Drive, Montrose Road, MD 355, First Street, and the CSX Railroad. The noise level at the various locations will be assessed and will help officials to set the acceptable standard for noise levels in Rockville.

Schedule:

Prior year work to be completed — conduct studies described above.

Status:

Implementation. This project first appeared in the CIP in FY 2004.

Coordination:

Montgomery County Department of Public Works and Transportation; Traffic and Transportation Commission; College Gardens Civic Association; Development Review Committee; Civic Associations.

Staff contact:

Department of Public Works. Katherine Kelly, Transportation Planner, 240-314-8500.

Project name: Ped Safety/Traffic Improv
Project number: 420-850-4B71
Program area: Transportation

TC 

Various Locations

Current appropriation (2003 - 2005): \$1,212,721
Five-year plan (2006 - 2010): \$1,325,000
Project total (2003 - 2010): \$2,537,721

Total prior years' budget (2003 - 2004): \$887,721
Prior years' spent as of: 06/30/04 \$142,709
Prior years' unspent as of: 06/30/04 \$745,012

FY 2005 appropriation available: \$1,070,012

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	98,000	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Construction	0	789,721	275,000	250,000	175,000	175,000	175,000	175,000	1,225,000
Other	0	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Total	0	887,721	325,000	325,000	250,000	250,000	250,000	250,000	1,650,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	695,724	325,000	325,000	250,000	250,000	250,000	250,000	1,650,000
Developer/Other	0	191,997	0	0	0	0	0	0	0
Total	0	887,721	325,000	325,000	250,000	250,000	250,000	250,000	1,650,000

Operating cost impact:

The completion of this project will add \$400 for maintenance and \$600 for supplies to the FY 2005 operating budget.

Description:

This project funds pedestrian, bicycle, and safety coordination, planning and installation of traffic calming measures in residential neighborhoods, and pedestrian safety features on major pedestrian routes including circles, chokers, speed humps, illuminated crosswalks and markings, and pedestrian sign paddles and signals.

Schedule:

Prior year work to be completed — Eliminate hot right-turn lane at MD 28/MD 189; traffic control on Nelson Street at Azalea Drive; pedestrian improvements on Beall Avenue; improve MD 355 corridor crossings in Town Center; Hurley Avenue Phase II; add sidewalks on Mannakee Street and Darnestown Road; median on Halpine Road at MD 355. FY 2005 — Highlight crosswalks on Maryland Avenue; Beall Elementary School access; MD 355 from N Washington Street to future Dawson Avenue extension; countdown traffic signals; Princeton Place; Wootton Parkway sidewalk connections. FY 2006 — Sidewalk on First Street between Veirs Mill Road and Maple Avenue on the east side of the street; sidewalk on Stonestreet Avenue between Veirs Mill Road and the pedestrian bridge; traffic calming for town center residential streets; pedestrian signal at Watts Branch Parkway and Hurley Avenue. FY 2007-FY 2010 — To be determined.

Status:

Implementation. This project first appeared in the CIP in FY 2004.

Coordination:

Traffic and Transportation Commission; Local Civic Associations; Development Review Committee; Maryland State Highway Administration; Montgomery County; Adjacent Property Owners.

Staff contact:

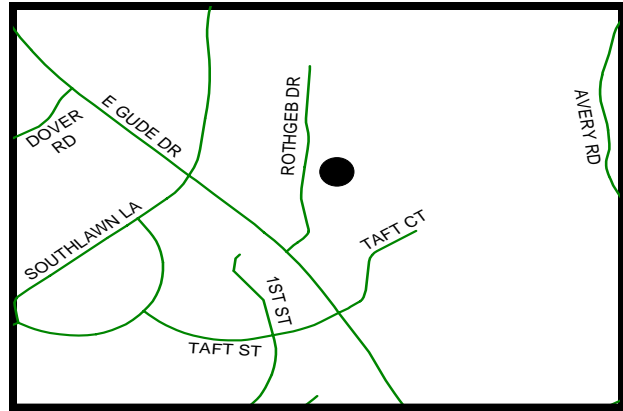
Department of Public Works. Katherine Kelly, Transportation Planner; Sandra Marks, Civil Engineer I, 240-314-8500.

Project name: Rothgeb Drive — Realign
Project number: 420-850-1C11
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds modifications to the entrance of the City's maintenance facility by squaring the access road with Rothgeb Drive thus providing a safer access to the facility. The existing road would be closed and converted to additional parking for the facility. The new stretch of road measures approximately 85 feet. The current configuration forces vehicles to travel through an intersection with poor geometrics. Signage is currently being used to temporarily control the problem. This project is a direct result of safety concerns and complaints from citizens. This project will be constructed in coordination with the renovation of the City's public works/parks maintenance facility.

Schedule:

To be determined.

Status:

Concept. This project first appeared in the CIP in FY 2001. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$75,000.

Coordination:

Development Review Committee; Adjacent Property Owners; Gude Drive Facility Improvements (Project 420-900-7D91 in the General Government Program Area).

Staff contact:

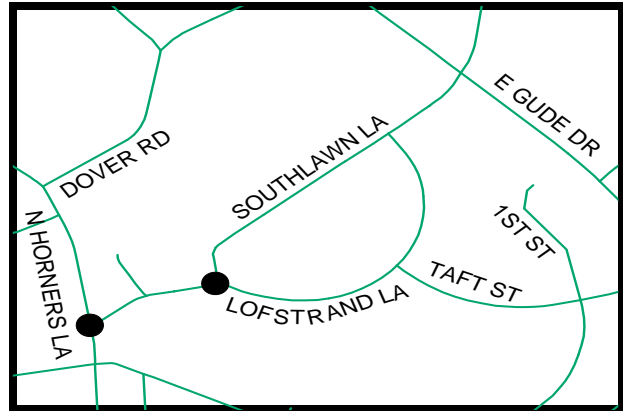
Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Southlawn Lane West
Project number: 420-850-9F12
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$665 to the operating budget to fund contracted street maintenance; the fiscal year is unknown at this time.

Description:

This project funds the reconstruction and widening of Southlawn Lane between North Horners Lane and Lofstrand Lane including street lighting, sidewalks, landscaping, and traffic controls. Pavement width will be limited to 28 feet, with widening at intersections as necessary to accommodate turning movements. This project upgrades the street to City standards, provides improvements to an unsightly and functionally obsolete roadway, and improves vehicular and pedestrian access to commercial properties as well as to the Lincoln Park neighborhood.

Schedule:

Not determined at this time.

Status:

Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$585,000. Funding Note: Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:

Southlawn-Lofstrand/Gude (Project 420-850-6K11); Southlawn Lane — Sewer/Water (Project 210-850-6E32 in the Environment Program Area); Southlawn/Dover Connector (Project 420-850-0C11); Development Review Committee; Lincoln Park Special Study; Lincoln Park Civic Association; Lincoln Park Neighborhood Plan.

Staff contact:

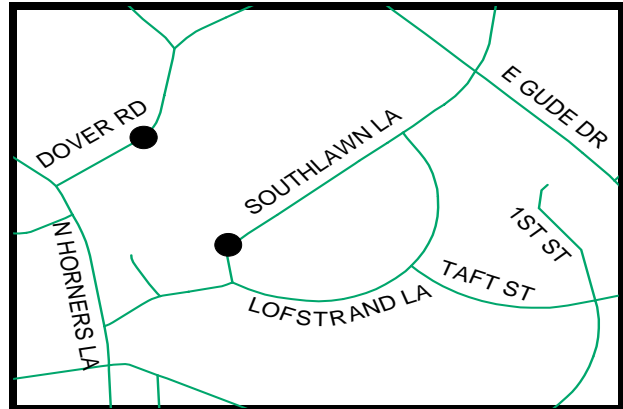
Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Southlawn/Dover Connect
Project number: 420-850-0C11
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$6,000 to the operating budget to fund contracted street maintenance (\$400), refuse dump fees (\$700), supplies (\$3,400), and chemicals (\$1,500); the fiscal year is unknown at this time.

Description:

This project funds a roadway linking Dover Road with Lofstrand Lane including grading, curbs and gutters, drainage, sidewalk, street lighting, tree planting, and traffic control. This new road better integrates industrial land uses in the northeast part of the City and reduces incursions of trucks and business traffic along residential sections of North Horners Lane. Paralleling North Horners Lane to the east, the new roadway intersects Southlawn Lane at or near its western intersection with Lofstrand Lane. The road is largely outside City limits so the project is contingent upon future annexation.

Schedule:

Undetermined at this time.

Status:

Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$2,100,000. Funding Note: Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:

Southlawn-Lofstrand/Gude (Project 420-850-6K11); Southlawn Lane — Sewer/Water (Project 210-850-6E32 in the Environment Program Area); Southlawn Lane West (Project 420-850-9F12); Local Property Owners; Lincoln Park Civic Association.

Staff contact:

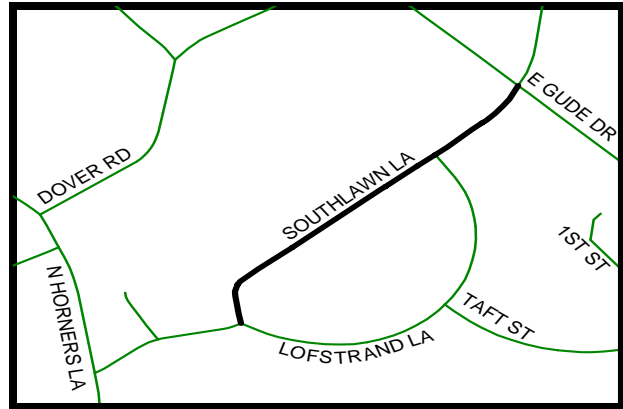
Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Southlawn-Lofstrand/Gude
Project number: 420-850-6K11
Program area: Transportation

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$5,000 to the operating budget to fund contracted street maintenance (\$400), refuse dump fees (\$600), supplies (\$2,900), and chemicals (\$1,100). The fiscal year is unknown at this time.

Description:

This project funds the reconstruction and widening of Southlawn Lane including curbs and gutters, sidewalks, street lighting, landscaping, traffic control, and underground utilities. With the pressure of increased east-west traffic volumes, Southlawn Lane has become an alternative to MD 28 and Gude Drive. While the City does not want to attract more traffic on Southlawn Lane, safety concerns have arisen due to the existing street configuration. This project proposes to remedy problems by bringing the street to current City standards thus eliminating traffic safety hazards, improving traffic circulation, and providing pedestrian/bike access between the City and Rock Creek.

Schedule:

Undetermined at this time.

Status:

Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is \$1,900,000. Funding Note: Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:

Southlawn Lane — Sewer/Water (Project 210-850-6E32 in the Environment Program Area); Southlawn Lane West (Project 420-850-9F12); Southlawn/Dover Connector (Project 420-850-0C11); Adjacent Commercial Properties; Neighborhood Resource Team; Development Review Committee; Lincoln Park Civic Association.

Staff contact:

Department of Public Works. Larry Marcus, Chief of Traffic and Transportation, 240-314-8500.

Project name: Street Lighting Improv
Project number: 420-850-5A91
Program area: Transportation



Current appropriation (2003 - 2005): \$97,471
Five-year plan (2006 - 2010): \$300,000
Project total (2003 - 2010): \$397,471

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$3,118
Prior years' unspent as of: 06/30/04 -\$3,118

FY 2005 appropriation available: \$94,353

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	0	97,471	50,000	75,000	50,000	75,000	50,000	397,471
Total	0	0	97,471	50,000	75,000	50,000	75,000	50,000	397,471

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	97,471	50,000	75,000	50,000	75,000	50,000	397,471
Total	0	0	97,471	50,000	75,000	50,000	75,000	50,000	397,471

Operating cost impact:

The completion of this project will add \$150 per light per fiscal year to the operating budget to fund electrical and maintenance costs. This represents \$4,500 in FY 2005.

Description:

The project funds improvements to existing lighting systems where problems have been identified. Funding is primarily for underground-wired lights only. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide area security. Most arterial and residential streets in the City are lighted to an adequate standard. The City will work on replacing Pepco's mercury vapor lights with high pressure sodium lights.

Schedule:

FY 2005 — Replacement of approximately 150 lights (\$500 estimate per light) based on citizen requests (Twinbrook is included; College Gardens is being reviewed). FY 2006 — Replacement of approximately 100 lights based on citizen requests. FY 2007 — Replacement of approximately 150 lights based on citizen requests. FY 2008 — Replacement of approximately 100 lights based on citizen requests. FY 2009 — Replacement of approximately 150 lights based on citizen requests. FY 2010 — Replacement of approximately 100 lights based on citizen requests.

Status:

Implementation. This is a new project for FY 2005. This project continues the former project number 420-850-7A91.

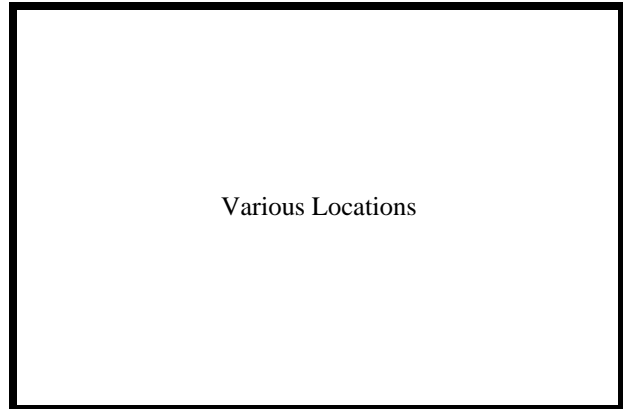
Coordination:

Pepco; Development Review Committee.

Staff contact:

Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Project name: Traffic Signals — Citywide
Project number: 420-850-5B71
Program area: Transportation



Current appropriation (2003 - 2005): \$204,114
Five-year plan (2006 - 2010): \$400,000
Project total (2003 - 2010): \$604,114

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$204,114

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	0	204,114	100,000	100,000	100,000	0	100,000	604,114
Total	0	0	204,114	100,000	100,000	100,000	0	100,000	604,114

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	204,114	100,000	100,000	100,000	0	100,000	604,114
Total	0	0	204,114	100,000	100,000	100,000	0	100,000	604,114

Operating cost impact:

The completion of this project will add \$4,000 per traffic signal to the operating budget to fund contracted signal maintenance. This represents \$8,000 in FY 2005.

Description:

This project funds the installation of traffic signals as needed. A traffic signal is often needed to control traffic efficiently and improve safety as volumes increase or other conditions change at an intersection. Priorities are typically based on travel demand thresholds. Beginning in FY 2005, equipment for traffic signals citywide will be upgraded to replace obsolete equipment such as old controllers and conflict monitors.

Schedule:

FY 2005 — Install new traffic signal on Wootton Parkway at Glen Mill Road; install new traffic control on Edmonston Drive at Lewis Avenue; upgrade existing traffic signal equipment citywide. FY 2006-FY 2010 — To be determined.

Status:

Implementation. This is a new project for FY 2005. This project continues the former project number 420-850-1A71.

Coordination:

Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Local Civic Associations; Development Review Committee.

Staff contact:

Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

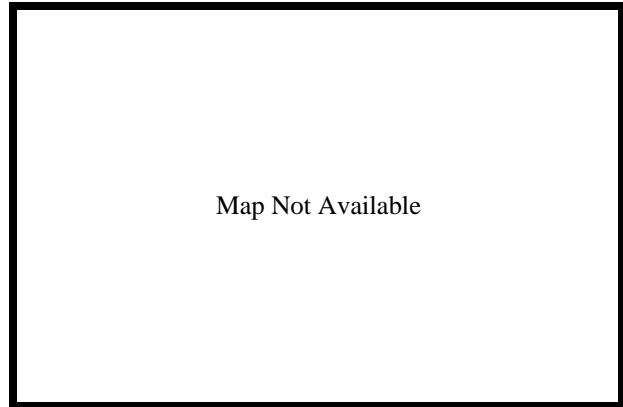
Project name: Transportation Demand Mgmt
Project number: 420-850-1B10
Program area: Transportation



Current appropriation (2003 - 2005): \$651,922
Five-year plan (2006 - 2010): \$817,288
Project total (2003 - 2010): \$1,469,210

Total prior years' budget (2003 - 2004): \$550,000
Prior years' spent as of: 06/30/04 \$372,734
Prior years' unspent as of: 06/30/04 \$177,266

FY 2005 appropriation available: \$279,188



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	20,000	20,255	20,255	40,255	100,765
Construction	6,355	173,645	101,922	101,922	74,601	20,000	20,000	0	318,445
Other	0	370,000	0	0	50,000	150,000	150,000	150,000	500,000
Total	6,355	543,645	101,922	101,922	144,601	190,255	190,255	190,255	919,210

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Developer/Other	33,650	216,350	101,922	101,922	144,601	190,255	190,255	190,255	919,210
State of MD Grant	300,000	0	0	0	0	0	0	0	0
Total	333,650	216,350	101,922	101,922	144,601	190,255	190,255	190,255	919,210

Operating cost impact:

The completion of this project will add \$15,000 in FY 2005 to fund maintenance costs associated with the Rockville Regional Transportation Center (RRTC).

Description:

This project funds a transportation demand management (TDM) program for the City and includes the implementation of a transportation management district (TMD), regional TDM and TMD fees, staff coordination, and the completion and set-up of the RRTC. Funds are contributed by the private sector as part of the off-site traffic mitigation for new development and are based on a formula of 10 annual payments of 10 cents per square foot per year for commercial developments or \$60 per unit for multi-family dwelling units. Beginning in FY 2004, contributions and services are expected to increase with the occupancy of the Fallsgrove development and the Town Center. King Farm will contribute approximately \$15,000 per year as stated in its approved TDM plan.

Schedule:

Prior year work to be completed — Establish the RRTC. FY 2005-FY 2010 — undetermined at this time.

Status:

Implementation. This project first appeared in the CIP in FY 2001.

Coordination:

Montgomery County Department of Public Works and Transportation; City of Gaithersburg; North Bethesda TMD; Town Center Action Committee; Neighborhood Resource Team; Traffic and Transportation Commission; Development Review Committee; Adjacent Neighborhoods.

Staff contact:

Department of Public Works. Katherine Kelly, Transportation Planner, 240-314-8500.

Project name: Transportation Improv
Project number: 420-850-1A10
Program area: Transportation



Current appropriation (2003 - 2005): \$1,188,003
Five-year plan (2006 - 2010): \$300,000
Project total (2003 - 2010): \$1,488,003

Total prior years' budget (2003 - 2004): \$1,188,003
Prior years' spent as of: 06/30/04 \$39
Prior years' unspent as of: 06/30/04 \$1,187,964

FY 2005 appropriation available: \$1,187,964

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	250,000	0	0	15,000	15,000	15,000	0	45,000
Construction	40	937,963	0	0	85,000	85,000	85,000	0	255,000
Total	40	1,187,963	0	0	100,000	100,000	100,000	0	300,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Developer/Other	982,298	205,705	0	0	100,000	100,000	100,000	0	300,000
Total	982,298	205,705	0	0	100,000	100,000	100,000	0	300,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

The purpose of this project is to establish and maintain a funding source for transportation improvements which would be fully funded by developer contributions generated from off-site transportation mitigation requirements. Staff will attempt to ensure that developer contributions are utilized for transportation facilities within the same planning area as the new development in cases where funds have not been specified for a particular improvement. CIP quarterly updates will itemize the use of these funds. Funding amounts shown in this project are estimated revenues from developer contributions. Actual amounts are dependent on the construction of new developments.

Schedule:

Prior year work to be completed — Roadway median along MD 28 in front of the Shell Station; improvements at the intersection of MD 28 and Research Boulevard (Spring 2003). FY 2005 — Preserve Parkway traffic signals (utilizing prior years' funding). FY 2007-FY 2010 — Traffic signal on Southlawn Lane and Southlawn Court; as funds are collected from primarily private sector developers, specific improvements will be earmarked for construction. A detailed account of all funds received and the improvements to be constructed will be maintained.

Status:

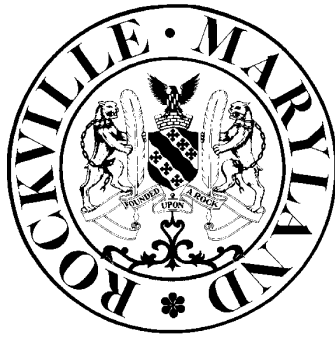
Implementation. This project first appeared in the CIP in FY 2001.

Coordination:

Montgomery County Department of Public Works and Transportation; City of Gaithersburg; Town Center Action Team; Neighborhood Resource Team; Development Review Committee; Adjacent Neighborhoods.

Staff contact:

Department of Public Works. Katherine Kelly, Transportation Planner, 240-314-8500.



City of Rockville Mayor and Council Goals

These icons are used throughout the document to identify projects and programs that specifically address the Mayor and Council's goals. For additional information, see the Policies and Goals section of this document.



Create a Vibrant Town Center



Ensure New Development Citywide
Enhances Rockville's Quality of Life



Improve Pedestrian and Traffic
Safety



Strengthen Rockville's Neighborhoods
and Sense of Community



Enhance the City Government's
Performance